

Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2011-09-16
Date of Last Change to Activities: 2011-09-28
Investment Auto Submission Date: 2012-02-28
Date of Last Investment Detail Update: 2012-02-28
Date of Last Exhibit 300A Update: 2012-06-29
Date of Last Revision: 2012-06-29

Agency: 006 - Department of Commerce **Bureau:** 00 - Agency-Wide Activity

Investment Part Code: 01

Investment Category: 00 - Agency Investments

1. Name of this Investment: Commerce Business Application Solutions (BAS)

2. Unique Investment Identifier (Ull): 006-000051500

Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

DOC recently initiated the BAS project to provide comprehensive business system modernization support services. The goals of the BAS project are to help determine the long-term viability of the legacy business systems, as well as to define, plan, and drive DOC modernization efforts. The functional areas (and the supporting systems) included within the BAS systems modernization effort include: - Core Financials (CBS) - Data Warehouses (various) - Acquisitions (CSTARs) - Grants (various) This FY2013 budget request is for the detailed planning, organizational readiness, and acquisition phase of BAS project. The budget request includes the funds needed to conduct detailed implementation planning for the modernization of DOC's enterprise-wide business applications. In addition, this request includes funds needed to define and execute the acquisition of new software and services, including Request for Proposal (RFP) development and release, proposal evaluation, and vendor selection for the multi-year BAS project. The primary objectives for FY2013 are to have detailed multi-year implementation plans and to have acquired the goods services and software needed to modernize DOC s business systems environment by the end of FY2013.

- 2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an**

assessment of the program impact if this investment isn't fully funded.

The budget dollars requested in this submission are needed to begin necessary systems modernization improvements due to significant system and operational inefficiencies and redundancies across DOC as well as lack of sufficient departmental managerial reporting. Key business objectives of the BAS project include: - Improve analytical reporting quality through department-wide centralized application and data standardization. Shift operational paradigm from transaction processing and reconciliation activities to information analysis and decision making. - Assess different approaches for DOC to increase data standardization, identify IT operational efficiencies, and reduce operational risks moving forward. - Reduce redundancy by consolidating interfaces and feeder systems to increase emphasis on more efficient and effective administrative and business management. - Increase emphasis on more efficiency and effective financial and administrative management approaches, information transparency, and dynamic reporting requirements. - Determine alignment approaches with e-Gov initiatives, including travel, acquisitions, and grants. - Improve support of strategic technology plans for a wide range of administrative business application environments. - Maintain availability of information for management decisions and continue DOC's clean audit opinion on its production systems during transition. The BAS investment is urgent and necessary to modernize DOC's business and administrative systems infrastructure and reduce long-term O&M costs. The impacts of delay, failure, or not funding include: - DOC will not fully meet OMB and White House CIO directives on Cloud First solutions and data center consolidation efforts. - DOC will incur higher than necessary annual O&M costs because of multiple redundant application instances, interfaces, and feeder systems across the Department. - DOC will not be able to realize the qualitative benefits of standardized business processes, data, or reporting across bureaus and more critically at the Department level. - Significantly increases the likelihood that individual organizations will modernize applications in a stove-piped approach, thereby increasing implementation complexity, costs, and integration risk. - Inability to realize IT operational efficiencies by not taking full advantage of cloud-based solutions and data center consolidations.

3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.

N/A for PY: This project is anticipated to begin in FY2013.

4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).

N/A for CY. This project is anticipated to begin in BY (FY2013). Planned accomplishments for BY include: Detailed Implementation Planning: - Concept of Operations/Implementation Approach - Project Charter - Program Management Plan Organizational Change Management Planning and Readiness Support Acquisition Planning and Support.

5. Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and

Contract Specialist must be Government Employees.

2011-09-16

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$0.0	\$0.0	\$0.0	\$3.8
DME (Excluding Planning) Costs:	\$0.0	\$0.0	\$0.0	\$0.0
DME (Including Planning) Govt. FTEs:	\$0.0	\$0.0	\$0.0	\$0.1
Sub-Total DME (Including Govt. FTE):	0	0	0	\$3.9
O & M Costs:	\$0.0	\$0.0	\$0.0	\$0.0
O & M Govt. FTEs:	\$0.0	\$0.0	\$0.0	\$0.0
Sub-Total O & M Costs (Including Govt. FTE):	0	0	0	0
Total Cost (Including Govt. FTE):	0	0	0	\$3.9
Total Govt. FTE costs:	0	0	0	\$0.1
# of FTE rep by costs:	0	0	0	1
Total change from prior year final President's Budget (\$)		\$0.0	\$0.0	
Total change from prior year final President's Budget (%)		0.00%	0.00%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

NA

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
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NONE

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2011-09-28

Section B: Project Execution Data

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
0515P10001	Implementation Planning	Development of project documentation and approach for BAS project.			
0515P10002	Organizational Change Management	Development of approach and documentation for organizational change.			
0515P10003	Acquisition Planning and Support	Development of acquisition strategy and approach for procurement of software and hosting facility.			

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
0515P10001	Implementation Planning							
0515P10002	Organizational Change Management							
0515P10003	Acquisition Planning							

Activity Summary								
Roll-up of Information Provided in Lowest Level Child Activities								
Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
and Support								
Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
NONE								

Section C: Operational Data

Table II.C.1 Performance Metrics								
Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency

NONE